United Nations Convention on the Law of the Sea SPLOS/L.41

Meeting of States Parties

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Fourteenth Meeting
New York, 14-18 June 2004

Draft decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2005-2006

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for the biennium 2005-2006, amounting to €15,506,500, as set out in annex I to the present document, together with the staffing table for the Registry of the Tribunal in 2005-2006, as contained in annexes II and III.

2. With a view to providing the Tribunal with the necessary financial means to consider cases in 2005-2006, in particular those requiring expeditious proceedings, the Meeting of States Parties approves an amount of €2,093,200 as case-related costs of the Tribunal. The case-related costs shall only be used in the event of cases being submitted to the Tribunal.

3. The Meeting of States Parties further approves the inclusion, in the budget of the Tribunal, of budget lines to reimburse members and officials of the Tribunal for national taxes levied on their remuneration paid by the Tribunal.

4. Without prejudice to the application of the provisions of article 19 of annex VI to the United Nations Convention on the Law of the Sea in respect of future budgets of the Tribunal regarding the contribution to be made by the International Seabed Authority, the budget of the Tribunal for 2005-2006 will be financed by all States and international organizations that are Parties to the Convention. The European Community indicated that the amount of the agreed contribution of the European Community to the budget of the Tribunal would be €75,000 for each year.

5. The Meeting also decides that a floor rate of 0.01 per cent and a ceiling rate of 22 per cent would be used in establishing the rate of assessment for States Parties for the budget of the Tribunal for 2005-2006.

6. With respect to the Tribunal's budget proposals for 2007-2008, the Meeting of States Parties requests the Tribunal to keep under review the method used to assess common staff costs and to report on this matter at the next Meeting of States Parties.

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Annex I

Budgets of the Tribunal 2001-2005/2006

Part/ sect.	Object of expenditure	Approved budget 2001	Performance 2001	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Approved budget 2004	Proposed budget 2005	Proposed budget 2006	Proposed budget 2005-2006	fn	Annual decrease/ increase[a]
		In United States dollars							In euros					
I	**Recurrent expenditure**													
A	**Judges**			**1 808 100**	**1 773 696**	**1 896 000**	**1 710 653**	**1 862 100**	**1 729 900**	**1 649 401**	**1 812 938**	**3 462 300**		**1 250**
1	**Annual allowances**	1 295 100	1 212 843	1 295 100	1 304 304	1 295 100	1 205 448	1 298 300	1 206 100	998 301	998 301	1 996 600		-207 800
2	**Special allowances**	329 500	294 774	318 000	306 599	310 100	333 608	360 100	334 500	310 295	310 295	620 600		-24 200
3	**Travel to sessions**	120 000	113 607	120 000	111 487	125 000	105 074	130 000	120 800	122 340	123 930	246 300		2 350
4	**Pension scheme**	15 400	35 259	75 000	51 306	165 800	66 523	67 700	62 900	128 545	350 792	479 300		176 750
5	**Common costs**							0	0	89 920	29 620	119 500		59 750
6	**Insurance scheme**							6 000	5 600	0	0	0		-5 600
B	**Staff costs**			**3 226 300**	**3 234 381**	**3 301 300**	**3 930 082**	**3 276 600**	**3 043 900**	**3 313 647**	**3 314 075**	**6 632 700**		**272 450**
1	**Established posts**	2 523 900	1 986 560	2 187 700	2 190 650	2 249 700	2 807 496	2 633 000	2 446 100	2 830 763	2 830 763	5 661 500	a	384 650
2	**Staff assessment/credit**							-559 400	-519 700	-651 765	-651 765	-1 303 500		-132 050
3	Reimbursement of national taxes									15 000	15 000	30 000		15 000
4	Common staff costs	841 300	750 283	729 200	799 056	771 600	880 735	932 100	865 900	896 440	896 440	1 792 900	b	30 550
5	Overtime	50 300	21 766	50 300	30 611	35 000	44 054	21 000	19 500	19 503	19 503	39 000		0
6	Temporary assistance for meetings	129 100	80 825	129 100	91 868	100 000	100 052	114 900	106 700	106 700	106 700	213 400		0
7	General temporary assistance	120 000	119 707	100 000	97 206	110 000	64 756	100 000	92 900	64 068	64 068	133 100		-26 350
8	Training	30 000	24 948	30 000	24 990	35 000	32 989	35 000	32 500	32 938	33 366	66 300		650
C	**Representation allowance**	7 600	6 772	**7 600**	**7 309**	**7 600**	**7 600**	**7 600**	**7 100**	**6 110**	**6 110**	**12 200**		**-1 000**
D	**Official travel**	94 700	58 924	**94 700**	**73 212**	**90 700**	**84 344**	**90 700**	**84 300**	**85 522**	**86 634**	**172 200**		**1 800**
E	**Hospitality**	7 100	6 865	**7 100**	**3 622**	**7 100**	**3 573**	**7 100**	**6 600**	**6 600**	**6 600**	**13 200**		**0**
F	**Operating expenditures**			**1 179 000**	**1 032 315**	**1 232 700**	**1 251 511**	**1 415 700**	**1 315 200**	**1 319 680**	**1 334 039**	**2 653 700**		**11 650**
1	Maintenance of premises including security	675 000	679 497	698 300	745 765	815 000	921 045	1 032 000	958 700	970 539	982 505	1 953 000		17 800

Part/ sect.	Object of expenditure	Approved budget 2001	Performance 2001	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Approved budget 2004	Proposed budget 2005	Proposed budget 2006	Proposed budget 2005-2006	fn	Annual decrease/ increase[a]
		In United States dollars							In euros					
2	Rental and maintenance of equipment	207 000	195 898	207 000	138 119	200 000	188 535	177 500	164 900	165 213	167 361	332 600		1 400
3	Communications	146 000	82 762	146 000	69 429	115 000	67 443	103 500	96 200	91 340	91 340	182 700		-4 850
4	Miscellaneous services and charges (including bank charges)	25 000	18 402	25 000	19 773	20 000	15 915	20 000	18 600	18 822	19 067	37 900		350
5	Supplies and materials	85 000	40 274	85 000	45 729	65 000	40 873	65 000	60 400	57 366	57 366	114 700		-3 050
6	Special services (external audit)	15 400	13 100	17 700	13 500	17 700	17 700	17 700	16 400	16 400	16 400	32 800		0
G	**Library and related costs**			**199 600**	**194 374**	**175 000**	**164 928**	**175 000**	**162 600**	**157 450**	**159 497**	**317 000**		**-4 100**
1	Library — procurement of books and publications	60 000	59 755	75 000	74 432	120 000	114 266	120 000	111 500	112 950	114 418	227 400		2 200
2	External printing and binding	64 600	58 894	64 600	64 600	55 000	50 662	55 000	51 100	44 500	45 079	89 600		-6 300
3	Start-up costs of library	60 000	59 675	60 000	55 342									
II	**Non-recurrent expenditure**													
A	**Furniture and equipment**			**340 800**	**254 989**	**100 000**	**94 956**	**95 000**	**88 300**	**75 000**	**75 000**	**150 000**		**-13 300**
1	Purchase of equipment	248 000	222 397	310 000	237 610	100 000	94 956	95 000	88 300	75 000	75 000	150 000		-13 300
2	Purchase of special equipment	27 000	16 916	30 800	17 379									
III	**Case-related costs**	863 900	731 199	**894 300**	**411 909**									
A	**Judges**					**808 600**	**328 686**	**897 400**	**833 700**	**776 655**	**778 330**	**1 555 000**		**-56 200**
1	Special allowances					633 300	280 052	716 800	665 900	611 287	611 287	1 222 600		-54 600
2	Compensation to judges ad hoc					40 300	34 351	43 600	40 500	36 440	36 440	72 900		-4 050
3	Travel to meetings, including judges ad hoc					135 000	14 283	137 000	127 300	128 928	130 603	259 500		2 450

Part/ sect.	Object of expenditure	Approved budget 2001	Performance 2001	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Approved budget 2004	Proposed budget 2005	Proposed budget 2006	Proposed budget 2005-2006	fn	Annual decrease/ increase[c]
		In United States dollars							In euros					
B	**Staff costs**					**179 300**	**120 088**	**211 800**	**196 800**	**269 133**	**269 133**	**538 200**		**72 300**
1	Temporary assistance for meetings					179 300	120 088	197 800	183 800	246 610	246 610	493 200		62 800
2	Overtime							14 000	13 000	22 523	22 523	45 000		9 500
IV	**Working capital fund**	50 000	700 000	50 000	0	0	0	0	0			0		0
	Total	**8 090 900**	**7 591 902**	**7 807 500**	**6 985 807**	**7 798 300**	**7 696 421**	**8 039 000**	**7 468 400**	**7 659 198**	**7 842 356**	**15 506 500**		**284 850**

Rate of exchange United Nations exchange rate for March 2004
US$ 1 = €0.804

[a] Budget information system, standard salary costs, version 12, 2005, applicable to The Hague.
[b] Based on the percentage (41.14 per cent) of the net salary.
[c] Annual decrease/increase (50 per cent of the biennium budget).

Annex II

Professional staff of the Registry in 2005/2006

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
ASG	Registrar	1	198 828	147 609	51 219
D-2	Deputy Registrar	1	181 345	135 607	45 738
P-5	Head of Administration and Management	1	143 640	107 163	36 477
P-5	Head of Conference and Linguistic Services	1	143 640	107 163	36 477
P-4	Librarian	1	122 472	92 799	29 673
P-4	Head of Budget and Finance	1	122 472	92 799	29 673
P-4	Translator/Reviser	1	122 472	92 799	29 673
P-4	Legal Officer	2	244 945	185 598	59 347
P-3	Legal Officer/Information	1	86 279	67 661	18 618
P-3	Information Technology Officer	1	86 279	67 661	18 618
P-3	Translator	1	86 279	67 661	18 618
P-2	Contributions Officer/Budget	1	75 128	59 629	15 499
P-2	Associate Legal Officer/Research	1	75 128	59 629	15 499
P-2	Administrative Officer (Support/Building Management)	1	75 128	59 629	15 499
P-2	Archivist	1	75 128	59 629	15 499
P-2	Press Officer	1	75 128	59 629	15 499
	Total	**17**	**1 914 291**	**1 462 665**	**451 626**
	Total in euros		**1 724 773**	**1 317 865**	**406 908**
	Total for the biennium in euros		**3 449 546**	**2 635 730**	**813 816**

Note: Figures in United States dollars and euros are based on the standard salary costs, version 12, applicable to The Hague.

Annex III

General Service staff of the Registry in 2005/2006

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
Principal level					
	Administrative Assistant (Personnel)	1	76 960	58 971	17 989
	Administrative Assistant (Procurement)	1	76 960	58 971	17 989
	Building Coordinator	1	76 960	58 971	17 989
	Computer Systems Assistant	1	76 960	58 971	17 989
	Publications/Personal Assistant (Registrar)	1	76 960	58 971	17 989
Other levels					
	Administrative Assistant	1	56 181	44 060	12 121
	Administrative Assistant (Contributions)	1	56 181	44 060	12 121
	Conference/Documentation Assistant	1	56 181	44 060	12 121
	Finance Assistant	1	56 181	44 060	12 121
	Finance Assistant (Accounts Payable)	1	56 181	44 060	12 121
	Library Assistant	1	56 181	44 060	12 121
	Linguistic Assistant/Judiciary Support	2	112 362	88 119	24 243
	Personnel Assistant	1	56 181	44 060	12 121
	Personal Assistant (Deputy Registrar)	1	56 181	44 060	12 121
	Personal Assistant (President)	1	56 181	44 060	12 121
	Receptionist	1	56 181	44 060	12 121
	Senior Security Officer/Building Superintendent	1	56 181	44 060	12 121
	Security Officer/Driver	2	112 362	88 119	24 243
	Total	**20**	**1 227 515**	**955 753**	**271 762**
	Total in euros		**1 105 990**	**861 133**	**244 857**
	Total for the biennium in euros		**2 211 980**	**1 722 266**	**489 714**

Note: Figures in United States dollars and euros are based on the standard salary costs, version 12, applicable to The Hague.